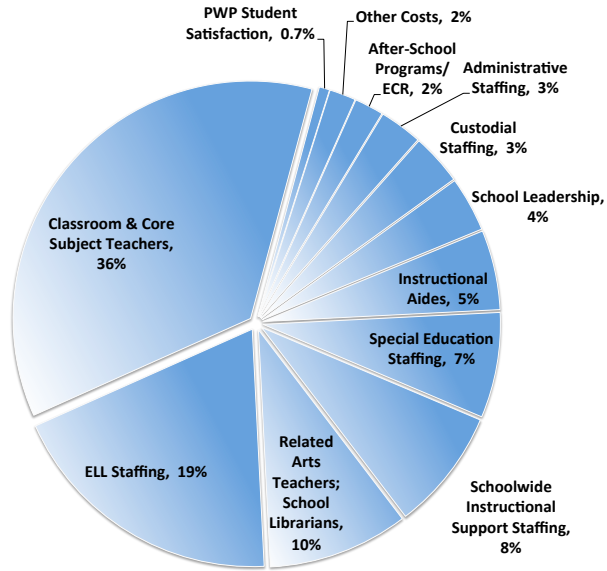


Fiscal Year 2015 Submitted School Budget Worksheet

Thomson ES

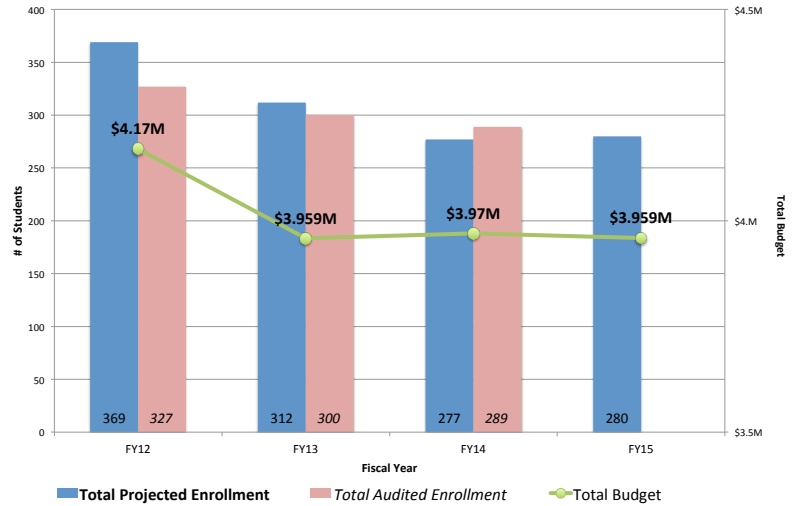
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$3.959M

FY15 Projected Student Enrollment= 280 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Kindergarten	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 1st Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 2nd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 3rd Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	0.5	\$47,313
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	0.5	\$47,313
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - ELL	ELL Staffing	7.0	\$662,382
Counselor - 10mo (Bilingual)	ELL Staffing	1.0	\$94,626
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Staffing	1.0	\$90,918

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Coordinator - Parent	Administrative Staffing	0.5	\$21,784
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	6.0	\$184,086
Aide - 10mo/70hr Instructional (General Education)	Instructional Aides	1.0	\$30,681
Afterschool	After School Program / ECR	-	\$78,347
PWP Funds	PWP Student Satisfaction	-	\$28,000
Educational Supplies	Other Costs	-	\$15,000
Office Supplies	Other Costs	-	\$5,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$2,000
Health Services	Other Costs	-	\$500
Custodial Services	Other Costs	-	\$9,322
Food and Provisions (Including Catering)	Other Costs	-	\$1,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$10,000
Textbooks	Other Costs	-	\$2,000
Library Books	Other Costs	-	\$1,000
Printing	Other Costs	-	\$1,000
Professional Development	Other Costs	-	\$4,000
Conference Fees (Out of City)	Other Costs	-	\$2,200
Stipends	Other Costs	-	\$1,000
Administrative Premium (General)	Other Costs	-	\$11,000
Custodial Overtime	Other Costs	-	\$6,000
TOTALS		47.0	\$3,959,430

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

